

STORMWATER ENTERPRISE 7200

Personnel Services

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
Salary Department Head		\$21,498	\$22,803	\$23,821	\$24,417	\$25,651	
Salaries Clerical		\$7,317	\$7,725	\$7,910	\$15,085	\$15,085	
Salaries Clerical Overtime				\$910	\$2,000	\$2,000	
Wages		\$103,398	\$112,015	\$92,824	\$116,204	\$118,642	
Wages Overtime		\$2,357	\$1,570	\$3,820	\$23,000	\$23,000	
Longevity		\$0	\$918	\$954	\$1,000	\$1,000	
Stormwater License Fees		\$0	\$0	\$0	\$0		
Total		\$134,570	\$145,031	\$130,238	\$181,706	\$185,378	\$0

Expenses

SERVICES ENGINEERING		\$34,005	\$87,072	\$66,676	\$74,000	\$84,000	
POLICE DETAILS		\$2,761	\$3,508	\$4,782	\$3,000	\$5,000	
TRAINING		\$5,825	\$4,066	\$3,825	\$4,000	\$4,000	
INSPECTIONS		\$6,594	\$12,350	\$6,442	\$23,000	\$23,000	
EQUIPMENT HIRED		\$22,688	\$19,089	\$16,349	\$24,080	\$24,080	
SUPPLIES & EXPENSES		\$9,579	\$2,573	\$8,190	\$10,000	\$15,000	
HEAT & FUEL		\$0	\$0	\$0	\$9,563	\$9,563	
GASOLINE						\$3,000	
POSTAGE		\$2,510	\$116	\$1,329	\$2,500	\$2,500	
UNIFORM/CLEANING		\$1,517	\$1,632	\$1,435	\$1,600	\$1,600	
PUBLIC ED & OUTREACH		\$20,501	\$13,553	\$0	\$12,000	\$12,000	
VEHICLE SUPPLY/REPAIR		\$8,206	\$9,326	\$7,499	\$25,000	\$25,000	
MISCELLANEOUS EXPENSE		\$2,493	\$15,685	\$2,058	\$4,298	\$10,000	
STORMWATER ST PRINCIPAL						\$0	
STORMWATER ST INTEREST						\$14,235	
RESERVE FUND				\$0	\$50,000	\$50,000	
TRANSFER TO GENERAL FUND		\$129,272	\$132,266	\$139,173	\$157,340	\$160,487	
Total	\$0	\$245,951	\$301,237	\$257,758	\$400,381	\$443,465	\$0
TOTAL BUDGET	\$0	\$536,509	\$604,111	\$515,143	\$594,954	\$628,843	\$0

DEPARTMENT: Stormwater Management

BUDGET NARRATIVE**Description of Department Function**

Describe the overall mission or purpose of the Department.

The stormwater management program is designed to promote the health and safety of the public, to protect property from flooding and the damage caused by stormwater runoff, and to protect and manage water quality by controlling the level of pollutants in stormwater runoff to the extent practicable, and the flow of water as conveyed by manmade and by natural stormwater management systems and facilities. The Town implemented a Stormwater Utility in 2018 to administer the stormwater management program of the Town. The enterprise fund generates revenue from property owners through the Stormwater Utility fee.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

The Town's Stormwater Management program consists of three major components:

- Capital Improvements & Planning
 - Capital Improvements / major infrastructure projects (ex: culvert replacement projects; installation, repairs, and replacements of infiltration and treatment structures and stormwater drain lines)
 - Data collection, condition and risk assessment, and prioritization of improvements
- MS4 (Municipal Separate Storm Sewer System) Permit Compliance Activities
 - 6 minimum control measures:
 - Public Education and Outreach,
 - Public Engagement and Involvement,
 - Illicit Discharge Detection and Elimination,
 - Construction Runoff Management,
 - Stormwater Management in New/Re-Development, and
 - Municipal Good Housekeeping for Pollution Prevention (including catch basin cleaning and street sweeping)
 - Water Quality-Based Effluent Limitations:
 - Water quality-limited (i.e. impaired) waters pollutant source identification investigation and mitigation
 - Total Maximum Daily Load (TMDL) required activities to reduce Phosphorus in the Charles River and tributaries
- Operations and Maintenance Activities:
 - Minor infrastructure repairs (ex: replacement of catch basins and jetting of stormwater drain lines)

Accomplishments

Describe the major describable accomplishments or measurable activities in FY21. Use statistics whenever possible.

Accomplishments include:

- Initiated final design for flood mitigation strategies at Village & Birch, with additional modeling underway to confirm design assumptions.
- Performed inspection and sampling of outfalls in conformance with permit requirements.
- Initiated evaluation of existing Town policies and regulations with potential to impact creation of new impervious area, or limit the opportunities to eliminate existing impervious area in conformance with permit requirements.
- Initiated catchment investigations of high priority catchments per protocols established in the Town's Illicit Discharge Detection and Elimination program.
- Street sweeping was completed on 100% of town-owned streets, in compliance with the requirements of the MS4 Permit.
- Cleaning of 1000+ Town-owned catch basins.
- Submission of a MS4 Annual Report to MassDEP and EPA in September 2021.
- Updates and enhancements to the Town's stormwater management plan, IDDE Plan, GIS, and components of the phosphorus control plan, as required by the MS4 Permit.

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

MS4 Permit Compliance: The Department of Public Works will continue good housekeeping activities including catch basin cleaning and street sweeping. The Town will contract with an engineering consultant to complete additional requirements for Permit Year 4 and 5, including catchment investigations and wet weather sampling as required. The Town will utilize a prioritized list of Best Management Practices for retrofitting Town-owned properties to identify and initiate a demonstration project for nutrient reduction from run-off at the selected property.

Capital Improvement Projects & Planning: The Town participated in a second year of infrastructure asset management planning, funded in-part through a State grant. This program enabled the Town to begin data collection on infrastructure through a work management software, improve efficiency of regulatory reporting, and improve capital improvement projects prioritization. In FY20, the Town prioritized capital projects including drainage improvement work at Village and Birch Street, repairs and improvements to culverts, and a Town-wide flood mitigation study. The Town plans to complete design and begin construction for the Village and Birch Street drainage project in FY23. The Town submitted a competitive grant application for the next phase of asset management planning and will initiate that effort if awarded the grant. The Town is taking part in a regional flood mitigation evaluation under the auspices of the Charles River Watershed Association. Capital improvement projects may be funded under the stormwater utility and implemented in the coming years.

Operations and Maintenance: The Department continued collecting and documenting drainage infrastructure condition data using work management software through routine and emergency operation & maintenance repairs, as well as planned inspections such as the referenced outfall and catchment investigation program.

Utility Implementation: The fourth year of Stormwater Utility bills was sent to property owners in fall 2021. The Town will continue reviewing Stormwater Utility Credit applications for eligible activities in this fourth year of billing. The Credit Manual and underlying credit policy were re-evaluated for potential updates to the FY23 billing cycle. To date, no modifications have been recommended.

Spending Highlights for FY23

Explain any significant budget changes from FY22

The Town's stormwater management program funding needs will continue to change due to regulations that increase the cost of the Town's required activities. The Final MS4 Permit has more prescriptive requirements than previous versions and the costs to comply with the permit will continue to increase over time. Stormwater management regulations will require the Town to reduce pollution from its drainage system, invest in its aging drainage infrastructure, and report on compliance activities each year. The following aspects of stormwater management are driving increases in budget needs:

- Requirements to decrease phosphorus-loading through structural and non-structural best management practices. The Town will continue developing a plan over the next three years and will begin implementing these actions shortly thereafter.
- Increased requirements related to data collection, management, & reporting.
- Increased operation & maintenance requirements.
- Increased stormwater planning and condition assessment activities.
- Major capital projects to improve stormwater conveyance and to mitigate flooding.

In the coming years, the Town plans to holistically evaluate near-term and long-term flood risks through the development of a drainage model. This study will guide the prioritization of cost-effective capital projects.

Non-tax Funding

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

The Town began collecting revenue through the Stormwater Utility in fall 2018. The billing rate for FY2023 is anticipated to remain unchanged from that charged for FY2019, FY2020, 2021 and 2022 (at \$2.75 / billing unit). Revenue for FY23 is expected to be similar to FY21 after accounting for changes due to increased development and implementation of the credit policy, though the impacts of Covid-19 on collections is uncertain. The Town will assess future revenue needs and recommended rates in spring 2022.

Stormwater activities are intended to be funded through the Utility's enterprise fund. It is the Department's intention to fund future work through the Utility, rather than funding projects through the general fund. The Town plans to pursue external funding to offset total costs for drainage improvements and climate resiliency through state and federal grants, where possible.

DEPARTMENT: Stormwater

Budget Request Above Level Service

Title: DPW Stormwater Enterprise Fund

Description of Request:

Expenses:

Services Engineering: increase \$10,000.00

Police Details: increase \$2,000.00

Supplies & Expenses: increase \$5,000.00

Miscellaneous Expense: increase \$5,702.00

Transfer to General Fund 2.5%: increase \$3,147.00

Detailed Cost Impact:

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

All of these items have contracts associated with them and will impact the FY23 budget.